

Fiscal Year 2010 Operating Budget

Department of Environmental Conservation



Legislative Finance Division

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Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MgtPln (FY09 Management Plan) - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

09 RPL (FY09 Revised Program Legis) - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

09SupOp (FY09 Total Op Supplemental) - FY2009 Total Operating Supplemental appropriations.

09FnlBud (FY09 Final Total Budget) - 09FnlBud: Sums the 09MgtPln, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

Adj Base (FY10 Adjusted Base) - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY2010 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY2010 operating bill adopted by the Senate.

Enacted (FY10 Enacted) - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

OtherOp (Other Op Including Bills) - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

10Budget (FY10 Final Op Budget) - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

Department of Environmental Conservation

The Department of Environmental Conservation (DEC) is responsible for protecting human health and the environment. This agency provides the following core services:

- develop and enforce standards for protection of the environment;
- provide controls and enforcement for the prevention and abatement of pollution to the environment; and
- provide controls and enforcement to protect citizens from unsafe sanitary practices.

SUMMARY

The FY2010 general fund operating budget is \$63.4 above the Department of Environmental Conservation's FY2010 Adjusted Base and \$189.8 below the Governor's amended FY2010 request. A summary of legislative action follows:

- 1. The legislature denied the Governor's Climate Change Sub-Cabinet Activity increment: \$184.0 GF.** The Department requested funding for an Alaska Sub-Cabinet on Climate Change to provide climate change mitigation and adaptation recommendations to the Governor. In FY09, the legislature added a one-time \$184.0 GF increment to DEC's Commissioner's Office for the Climate Impact Work Group (as part of the Alaska Climate Change Sub-Cabinet established by Administrative Order #238), but declined a request to continue the funding.
- 2. Oversight of Activities Associated with Increased Mining Activity: \$145.0 Inter-Agency Receipts.** Because mining activities have increased during the last few years, the legislature approved the Division of Water request for funding to provide additional oversight by adding one permanent, full-time Environmental Engineer position (as well as funding for part-time positions) to work with federal agencies to complete a viable and protective mine permitting framework. The receipts will come from existing Department of Natural Resources funds within the Large Project Permitting allocation, Resource Development appropriation.
- 3. Paralytic Shellfish Poisoning Testing: \$20.0 CPVECF.** Additional funds were approved by the legislature to reduce the cost that shellfish farmers and commercial dive fishermen face in FY2010 for paralytic shellfish poison (PSP) testing. In FY09, the legislature included \$80.0 base funding for this purpose which was also supported with Commercial Passenger Vessel Environmental Compliance Funds.
- 4. Continuation of Ocean Ranger Program: \$4.0 million Ocean Ranger Funds plus Intent.** In 2008, the legislature approved \$4.0 million and implemented a new FY09 fund source code to track expenditures for the Ocean Ranger program and other oversight measures as called for by a ballot initiative passed in August 2006. The legislature approved the Governor's request for continuation funding for this program.

During the 2008 cruise ship season, the Department implemented a full Ocean Ranger program on large cruise ships. Ocean Rangers rode approximately 89% of voyages while a ship was in Alaskan waters. The other vessel voyages were covered using in-port inspections. The \$4.0 million annual cost of the program equals the department's estimate

of fees that will be collected from a \$4 per berth tax imposed to provide funds for the State to hire or retain Coast Guard licensed marine engineers (Ocean Rangers) to observe health, safety, and wastewater treatment and discharge operations.

The legislature expressed concern that Crowley Marine Services, Inc., as the contractor for the Ocean Ranger program under DEC, had employed only one Alaskan as an Ocean Ranger and two other Alaskans as administrative personnel in 2008. Considerable discussion ensued and additional information was obtained from the Department. As a result, the legislature included intent language in the FY2010 budget requesting that DEC audit the Crowley Marine Services' contract provisions pertaining to an Alaskan hiring preference under the Ocean Ranger program.

ORGANIZATIONAL CHANGES

There were no significant changes requested.

STIMULUS BILL (SCS CSHB 199 (FIN) – Chapter 17, SLA 2009)

The Department of Environmental Conservation received capital funds of \$70.6 million under the American Recovery and Reinvestment Act (ARRA 2009) (P.L. 111-5). Statewide project funding is included for the following:

- **Air Non-Point Mobile Source Stimulus - \$2,000,000**
- **American Recovery and Reinvestment Act of 2009 - \$68,637,000 in projects to include:**
 - Alaska Clean Water Stimulus - \$23,637,000
 - Alaska Drinking Water Stimulus - \$19,500,000
 - Leaking Underground Storage Tank Stimulus - \$1,000,000
 - Village Safe Water Stimulus - \$24,260,000
 - Water Quality Planning Stimulus - \$240,000

FISCAL NOTES

There are no fiscal notes attached to 2009 legislation for the Department of Environmental Conservation.

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**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtP1n	[6] - [3] 09MgtP1n to 09Fn1Bud
Administration										
1	Office of the Commissioner	1,173.1	1,173.1	1,173.1	0.0	0.0	1,173.1	0.0	0.0	0.0
2	Information & Admin Services	4,685.4	4,685.4	4,685.4	0.0	0.0	4,685.4	0.0	0.0	0.0
3	State Support Services	1,970.1	1,970.1	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0
	Appropriation Total	7,828.6	7,828.6	7,828.6	0.0	0.0	7,828.6	0.0	0.0	0.0
DEC Bldgs Maint & Operations										
4	DEC Bldgs Maint & Operations	562.1	674.5	674.5	0.0	0.0	674.5	112.4 20.0 %	112.4 20.0 %	0.0
	Appropriation Total	562.1	674.5	674.5	0.0	0.0	674.5	112.4 20.0 %	112.4 20.0 %	0.0
Environmental Health										
5	Environmental Health Director	330.8	330.8	330.8	0.0	0.0	330.8	0.0	0.0	0.0
6	Food Safety & Sanitation	3,919.4	3,919.4	3,919.4	0.0	0.0	3,919.4	0.0	0.0	0.0
7	Laboratory Services	3,018.9	3,018.9	3,018.9	0.0	0.0	3,018.9	0.0	0.0	0.0
8	Drinking Water	6,042.3	6,042.3	6,042.3	0.0	0.0	6,042.3	0.0	0.0	0.0
9	Solid Waste Management	2,048.6	2,048.6	2,048.6	0.0	0.0	2,048.6	0.0	0.0	0.0
10	Air Quality Director	254.7	254.7	254.7	0.0	0.0	254.7	0.0	0.0	0.0
11	Air Quality	9,190.5	9,191.4	9,191.4	0.0	0.0	9,191.4	0.9	0.9	0.0
	Appropriation Total	24,805.2	24,806.1	24,806.1	0.0	0.0	24,806.1	0.9	0.9	0.0
Spill Prevention and Response										
12	Spill Prev. & Resp. Director	264.6	264.6	264.6	0.0	0.0	264.6	0.0	0.0	0.0
13	Contaminated Sites Program	7,188.5	7,188.5	7,188.5	0.0	0.0	7,188.5	0.0	0.0	0.0
14	Industry Prep. & Pipeline Op.	4,418.0	4,418.0	4,418.0	0.0	0.0	4,418.0	0.0	0.0	0.0
15	Prevention and Emerg. Response	3,993.5	3,994.1	3,994.1	0.0	0.0	3,994.1	0.6	0.6	0.0
16	Response Fund Administration	1,464.2	1,464.2	1,464.2	0.0	0.0	1,464.2	0.0	0.0	0.0
	Appropriation Total	17,328.8	17,329.4	17,329.4	0.0	0.0	17,329.4	0.6	0.6	0.0
Water										
17	Water Quality	15,677.3	15,677.3	15,677.3	0.0	0.0	15,677.3	0.0	0.0	0.0
18	Facility Construction	7,167.0	7,170.1	7,170.1	0.0	0.0	7,170.1	3.1	3.1	0.0
	Appropriation Total	22,844.3	22,847.4	22,847.4	0.0	0.0	22,847.4	3.1	3.1	0.0

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Administration											
1	Office of the Commissioner	1,173.1	1,002.3	1,002.3	1,002.3	0.0	1,002.3	-170.8 -14.6 %	0.0	0.0	
2	Information & Admin Services	4,685.4	4,742.9	4,742.9	4,742.9	0.0	4,742.9	57.5 1.2 %	0.0	0.0	
3	State Support Services	1,970.1	1,970.1	1,970.1	1,970.1	0.0	1,970.1	0.0	0.0	0.0	
	Appropriation Total	7,828.6	7,715.3	7,715.3	7,715.3	0.0	7,715.3	-113.3 -1.4 %	0.0	0.0	
DEC Bldgs Maint & Operations											
4	DEC Bldgs Maint & Operations	674.5	563.5	511.6	508.5	0.0	508.5	-166.0 -24.6 %	-55.0 -9.8 %	-3.1 -0.6 %	
	Appropriation Total	674.5	563.5	511.6	508.5	0.0	508.5	-166.0 -24.6 %	-55.0 -9.8 %	-3.1 -0.6 %	
Environmental Health											
5	Environmental Health Director	330.8	335.5	335.5	335.5	0.0	335.5	4.7 1.4 %	0.0	0.0	
6	Food Safety & Sanitation	3,919.4	3,967.9	3,967.9	3,967.9	0.0	3,967.9	48.5 1.2 %	0.0	0.0	
7	Laboratory Services	3,018.9	3,048.9	3,048.3	3,068.3	0.0	3,068.3	49.4 1.6 %	19.4 0.6 %	20.0 0.7 %	
8	Drinking Water	6,042.3	6,113.2	6,113.2	6,113.2	0.0	6,113.2	70.9 1.2 %	0.0	0.0	
9	Solid Waste Management	2,048.6	2,073.3	2,073.3	2,073.3	0.0	2,073.3	24.7 1.2 %	0.0	0.0	
10	Air Quality Director	254.7	257.3	257.3	257.3	0.0	257.3	2.6 1.0 %	0.0	0.0	
11	Air Quality	9,191.4	9,264.4	9,448.4	9,264.4	0.0	9,264.4	73.0 0.8 %	0.0	-184.0 -1.9 %	
	Appropriation Total	24,806.1	25,060.5	25,243.9	25,079.9	0.0	25,079.9	273.8 1.1 %	19.4 0.1 %	-164.0 -0.6 %	
Spill Prevention and Response											
12	Spill Prev. & Resp. Director	264.6	267.7	267.7	267.7	0.0	267.7	3.1 1.2 %	0.0	0.0	
13	Contaminated Sites Program	7,188.5	7,274.3	7,274.3	7,274.3	0.0	7,274.3	85.8 1.2 %	0.0	0.0	
14	Industry Prep. & Pipeline Op.	4,418.0	4,471.0	4,471.0	4,471.0	0.0	4,471.0	53.0 1.2 %	0.0	0.0	
15	Prevention and Emerg. Response	3,994.1	4,040.2	4,041.6	4,040.2	0.0	4,040.2	46.1 1.2 %	0.0	-1.4	
16	Response Fund Administration	1,464.2	1,470.5	1,470.5	1,470.5	0.0	1,470.5	6.3 0.4 %	0.0	0.0	
	Appropriation Total	17,329.4	17,523.7	17,525.1	17,523.7	0.0	17,523.7	194.3 1.1 %	0.0	-1.4	
Water											
17	Water Quality	15,677.3	15,780.8	15,925.8	15,925.8	0.0	15,925.8	248.5 1.6 %	145.0 0.9 %	0.0	
18	Facility Construction	7,170.1	7,217.8	7,225.2	7,217.8	0.0	7,217.8	47.7 0.7 %	0.0	-7.4 -0.1 %	
	Appropriation Total	22,847.4	22,998.6	23,151.0	23,143.6	0.0	23,143.6	296.2 1.3 %	145.0 0.6 %	-7.4	

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	Agency Total	73,369.0	73,486.0	73,486.0	0.0	0.0	73,486.0	117.0 0.2 %	117.0 0.2 %	0.0
	Funding Summary									
	General Funds (GF)	18,888.7	19,002.4	19,002.4	0.0	0.0	19,002.4	113.7 0.6 %	113.7 0.6 %	0.0
	Federal Receipts (Fed)	21,394.6	21,396.8	21,396.8	0.0	0.0	21,396.8	2.2	2.2	0.0
	Other (Oth)	33,085.7	33,086.8	33,086.8	0.0	0.0	33,086.8	1.1	1.1	0.0

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<u>Page</u>	<u>Allocation</u>	<u>[1] 09Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OtherOp</u>	<u>[6] 10Budget</u>	<u>[6] - [1] 09Fn1Bud to 10Budget</u>	<u>[6] - [2] Adj Base to 10Budget</u>	<u>[6] - [3] GovAmd+ to 10Budget</u>
	Agency Total	73,486.0	73,861.6	74,146.9	73,971.0	0.0	73,971.0	485.0 0.7 %	109.4 0.1 %	-175.9 -0.2 %
	Funding Summary									
	General Funds (GF)	19,002.4	18,893.1	19,146.3	18,956.5	0.0	18,956.5	-45.9 -0.2 %	63.4 0.3 %	-189.8 -1.0 %
	Federal Receipts (Fed)	21,396.8	21,575.9	21,501.3	21,497.6	0.0	21,497.6	100.8 0.5 %	-78.3 -0.4 %	-3.7
	Other (Oth)	33,086.8	33,392.6	33,499.3	33,516.9	0.0	33,516.9	430.1 1.3 %	124.3 0.4 %	17.6 0.1 %

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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Environmental Conservation

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtP1n	[6] - [3] 09MgtP1n to 09Fn1Bud
Administration										
1	Office of the Commissioner	599.8	599.8	599.8	0.0	0.0	599.8	0.0	0.0	0.0
2	Information & Admin Services	712.9	712.9	712.9	0.0	0.0	712.9	0.0	0.0	0.0
3	State Support Services	1,622.7	1,622.7	1,622.7	0.0	0.0	1,622.7	0.0	0.0	0.0
	Appropriation Total	2,935.4	2,935.4	2,935.4	0.0	0.0	2,935.4	0.0	0.0	0.0
DEC Bldgs Maint & Operations										
4	DEC Bldgs Maint & Operations	506.8	618.8	618.8	0.0	0.0	618.8	112.0 22.1 %	112.0 22.1 %	0.0
	Appropriation Total	506.8	618.8	618.8	0.0	0.0	618.8	112.0 22.1 %	112.0 22.1 %	0.0
Environmental Health										
5	Environmental Health Director	330.8	330.8	330.8	0.0	0.0	330.8	0.0	0.0	0.0
6	Food Safety & Sanitation	1,502.0	1,502.0	1,502.0	0.0	0.0	1,502.0	0.0	0.0	0.0
7	Laboratory Services	1,468.0	1,468.0	1,468.0	0.0	0.0	1,468.0	0.0	0.0	0.0
8	Drinking Water	1,792.8	1,792.8	1,792.8	0.0	0.0	1,792.8	0.0	0.0	0.0
9	Solid Waste Management	1,278.4	1,278.4	1,278.4	0.0	0.0	1,278.4	0.0	0.0	0.0
10	Air Quality Director	254.7	254.7	254.7	0.0	0.0	254.7	0.0	0.0	0.0
11	Air Quality	1,422.6	1,423.0	1,423.0	0.0	0.0	1,423.0	0.4	0.4	0.0
	Appropriation Total	8,049.3	8,049.7	8,049.7	0.0	0.0	8,049.7	0.4	0.4	0.0
Spill Prevention and Response										
13	Contaminated Sites Program	619.3	619.3	619.3	0.0	0.0	619.3	0.0	0.0	0.0
14	Industry Prep. & Pipeline Op.	15.7	15.7	15.7	0.0	0.0	15.7	0.0	0.0	0.0
	Appropriation Total	635.0	635.0	635.0	0.0	0.0	635.0	0.0	0.0	0.0
Water										
17	Water Quality	5,664.5	5,664.5	5,664.5	0.0	0.0	5,664.5	0.0	0.0	0.0
18	Facility Construction	1,097.7	1,099.0	1,099.0	0.0	0.0	1,099.0	1.3 0.1 %	1.3 0.1 %	0.0
	Appropriation Total	6,762.2	6,763.5	6,763.5	0.0	0.0	6,763.5	1.3	1.3	0.0
	Agency Total	18,888.7	19,002.4	19,002.4	0.0	0.0	19,002.4	113.7 0.6 %	113.7 0.6 %	0.0

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Development of the FY2010 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Environmental Conservation

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Administration											
1	Office of the Commissioner	599.8	423.1	423.1	423.1	0.0	423.1	-176.7 -29.5 %	0.0	0.0	
2	Information & Admin Services	712.9	721.0	721.0	721.0	0.0	721.0	8.1 1.1 %	0.0	0.0	
3	State Support Services	1,622.7	1,622.7	1,622.7	1,622.7	0.0	1,622.7	0.0	0.0	0.0	
	Appropriation Total	2,935.4	2,766.8	2,766.8	2,766.8	0.0	2,766.8	-168.6 -5.7 %	0.0	0.0	
DEC Bldgs Maint & Operations											
4	DEC Bldgs Maint & Operations	618.8	507.8	510.9	507.8	0.0	507.8	-111.0 -17.9 %	0.0	-3.1 -0.6 %	
	Appropriation Total	618.8	507.8	510.9	507.8	0.0	507.8	-111.0 -17.9 %	0.0	-3.1 -0.6 %	
Environmental Health											
5	Environmental Health Director	330.8	335.5	335.5	335.5	0.0	335.5	4.7 1.4 %	0.0	0.0	
6	Food Safety & Sanitation	1,502.0	1,521.3	1,521.3	1,521.3	0.0	1,521.3	19.3 1.3 %	0.0	0.0	
7	Laboratory Services	1,468.0	1,487.4	1,496.8	1,496.8	0.0	1,496.8	28.8 2.0 %	9.4 0.6 %	0.0	
8	Drinking Water	1,792.8	1,813.2	1,863.7	1,863.7	0.0	1,863.7	70.9 4.0 %	50.5 2.8 %	0.0	
9	Solid Waste Management	1,278.4	1,295.0	1,298.5	1,298.5	0.0	1,298.5	20.1 1.6 %	3.5 0.3 %	0.0	
10	Air Quality Director	254.7	257.3	257.3	257.3	0.0	257.3	2.6 1.0 %	0.0	0.0	
11	Air Quality	1,423.0	1,440.3	1,624.3	1,440.3	0.0	1,440.3	17.3 1.2 %	0.0	-184.0 -11.3 %	
	Appropriation Total	8,049.7	8,150.0	8,397.4	8,213.4	0.0	8,213.4	163.7 2.0 %	63.4 0.8 %	-184.0 -2.2 %	
Spill Prevention and Response											
13	Contaminated Sites Program	619.3	623.2	623.2	623.2	0.0	623.2	3.9 0.6 %	0.0	0.0	
14	Industry Prep. & Pipeline Op.	15.7	15.7	15.7	15.7	0.0	15.7	0.0	0.0	0.0	
	Appropriation Total	635.0	638.9	638.9	638.9	0.0	638.9	3.9 0.6 %	0.0	0.0	
Water											
17	Water Quality	5,664.5	5,728.2	5,728.2	5,728.2	0.0	5,728.2	63.7 1.1 %	0.0	0.0	
18	Facility Construction	1,099.0	1,101.4	1,104.1	1,101.4	0.0	1,101.4	2.4 0.2 %	0.0	-2.7 -0.2 %	
	Appropriation Total	6,763.5	6,829.6	6,832.3	6,829.6	0.0	6,829.6	66.1 1.0 %	0.0	-2.7	
	Agency Total	19,002.4	18,893.1	19,146.3	18,956.5	0.0	18,956.5	-45.9 -0.2 %	63.4 0.3 %	-189.8 -1.0 %	

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Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Allocation</u>	<u>[1] 09 CC</u>	<u>[2] 09 Auth</u>	<u>[3] 09MgtP1n</u>	<u>[4] 09 RPL</u>	<u>[5] 09SupOp</u>	<u>[6] 09Fn1Bud</u>	<u>[2] - [1] 09 CC to 09 Auth</u>	<u>[3] - [1] 09 CC to 09MgtP1n</u>	<u>[6] - [3] 09MgtP1n to 09Fn1Bud</u>
Funding Summary										
	General Funds (GF)	18,888.7	19,002.4	19,002.4	0.0	0.0	19,002.4	113.7 0.6 %	113.7 0.6 %	0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

<u>Page</u>	<u>Allocation</u>	<u>[1] 09Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OtherOp</u>	<u>[6] 10Budget</u>	<u>[6] - [1] 09Fn1Bud to 10Budget</u>	<u>[6] - [2] Adj Base to 10Budget</u>	<u>[6] - [3] GovAmd+ to 10Budget</u>			
	Funding Summary												
	General Funds (GF)	19,002.4	18,893.1	19,146.3	18,956.5	0.0	18,956.5	-45.9	-0.2 %	63.4	0.3 %	-189.8	-1.0 %

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] to 09 Auth	[3] - [1] to 09MgtPln	[6] - [3] to 09Fn1Bud	
Total	73,369.0	73,486.0	73,486.0	0.0	0.0	73,486.0	117.0 0.2 %	117.0 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	47,246.2	47,252.2	47,252.2	0.0	0.0	47,252.2	6.0	6.0	0.0	
Travel	2,059.2	2,059.2	2,059.2	0.0	0.0	2,059.2	0.0	0.0	0.0	
Services	20,150.6	20,261.6	20,101.6	0.0	0.0	20,101.6	111.0 0.6 %	-49.0 -0.2 %	0.0	
Commodities	1,435.6	1,435.6	1,435.6	0.0	0.0	1,435.6	0.0	0.0	0.0	
Capital Outlay	203.0	203.0	203.0	0.0	0.0	203.0	0.0	0.0	0.0	
Grants, Benefits	2,274.4	2,274.4	2,434.4	0.0	0.0	2,434.4	0.0	160.0 7.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,394.6	21,396.8	21,396.8	0.0	0.0	21,396.8	2.2	2.2	0.0	
1003 G/F Match (GF)	3,975.6	3,976.6	3,976.6	0.0	0.0	3,976.6	1.0	1.0	0.0	
1004 Gen Fund (GF)	13,314.0	13,426.7	13,426.7	0.0	0.0	13,426.7	112.7 0.8 %	112.7 0.8 %	0.0	
1005 GF/Prgm (GF)	1,599.1	1,599.1	1,599.1	0.0	0.0	1,599.1	0.0	0.0	0.0	
1007 I/A Rcpts (Oth)	1,462.8	1,463.2	1,463.2	0.0	0.0	1,463.2	0.4	0.4	0.0	
1018 EVOS Trust (Oth)	96.9	96.9	96.9	0.0	0.0	96.9	0.0	0.0	0.0	
1052 Oil/Haz Fd (Oth)	13,921.7	13,922.3	13,922.3	0.0	0.0	13,922.3	0.6	0.6	0.0	
1061 CIP Rcpts (Oth)	4,061.4	4,061.5	4,061.5	0.0	0.0	4,061.5	0.1	0.1	0.0	
1075 Clean Wtr (Oth)	66.7	66.7	66.7	0.0	0.0	66.7	0.0	0.0	0.0	
1093 Clean Air (Oth)	4,232.4	4,232.4	4,232.4	0.0	0.0	4,232.4	0.0	0.0	0.0	
1108 Stat Desig (Oth)	225.3	225.3	225.3	0.0	0.0	225.3	0.0	0.0	0.0	
1156 Rcpt Svcs (Oth)	3,829.5	3,829.5	3,829.5	0.0	0.0	3,829.5	0.0	0.0	0.0	
1166 Vessel Com (Oth)	1,150.8	1,150.8	1,150.8	0.0	0.0	1,150.8	0.0	0.0	0.0	
1205 Ocn Ranger (Oth)	4,038.2	4,038.2	4,038.2	0.0	0.0	4,038.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	529	529	531	0	0	531	0	2 0.4 %	0	
Perm Part Time	1	1	1	0	0	1	0	0	0	
Temporary	4	4	5	0	0	5	0	1 25.0 %	0	

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	73,486.0	73,861.6	74,146.9	73,971.0	0.0	73,971.0	485.0 0.7 %	109.4 0.1 %	-175.9 -0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	47,252.2	47,912.8	48,079.7	48,071.8	0.0	48,071.8	819.6 1.7 %	159.0 0.3 %	-7.9	
Travel	2,059.2	2,049.2	2,084.2	2,049.2	0.0	2,049.2	-10.0 -0.5 %	0.0	-35.0 -1.7 %	
Services	20,101.6	19,830.6	19,910.0	19,775.0	0.0	19,775.0	-326.6 -1.6 %	-55.6 -0.3 %	-135.0 -0.7 %	
Commodities	1,435.6	1,431.6	1,435.6	1,437.6	0.0	1,437.6	2.0 0.1 %	6.0 0.4 %	2.0 0.1 %	
Capital Outlay	203.0	203.0	203.0	203.0	0.0	203.0	0.0	0.0	0.0	
Grants, Benefits	2,434.4	2,434.4	2,434.4	2,434.4	0.0	2,434.4	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,396.8	21,575.9	21,501.3	21,497.6	0.0	21,497.6	100.8 0.5 %	-78.3 -0.4 %	-3.7	
1003 G/F Match (GF)	3,976.6	4,014.6	4,015.8	4,014.6	0.0	4,014.6	38.0 1.0 %	0.0	-1.2	
1004 Gen Fund (GF)	13,426.7	13,265.3	13,504.4	13,315.8	0.0	13,315.8	-110.9 -0.8 %	50.5 0.4 %	-188.6 -1.4 %	
1005 GF/Prgm (GF)	1,599.1	1,613.2	1,626.1	1,626.1	0.0	1,626.1	27.0 1.7 %	12.9 0.8 %	0.0	
1007 I/A Rcpts (Oth)	1,463.2	1,477.1	1,567.1	1,567.1	0.0	1,567.1	103.9 7.1 %	90.0 6.1 %	0.0	
1018 EVOS Trust (Oth)	96.9	96.9	96.9	96.9	0.0	96.9	0.0	0.0	0.0	
1052 Oil/Haz Fd (Oth)	13,922.3	14,083.6	14,096.3	14,094.9	0.0	14,094.9	172.6 1.2 %	11.3 0.1 %	-1.4	
1061 CIP Rcpts (Oth)	4,061.5	4,105.7	4,106.7	4,105.7	0.0	4,105.7	44.2 1.1 %	0.0	-1.0	
1075 Clean Wtr (Oth)	66.7	67.3	67.3	67.3	0.0	67.3	0.6 0.9 %	0.0	0.0	
1093 Clean Air (Oth)	4,232.4	4,264.0	4,264.0	4,264.0	0.0	4,264.0	31.6 0.7 %	0.0	0.0	
1108 Stat Desig (Oth)	225.3	225.3	225.3	225.3	0.0	225.3	0.0	0.0	0.0	
1156 Rcpt Svcs (Oth)	3,829.5	3,871.9	3,874.9	3,874.9	0.0	3,874.9	45.4 1.2 %	3.0 0.1 %	0.0	
1166 Vessel Com (Oth)	1,150.8	1,159.7	1,159.7	1,179.7	0.0	1,179.7	28.9 2.5 %	20.0 1.7 %	20.0 1.7 %	
1205 Ocn Ranger (Oth)	4,038.2	4,041.1	4,041.1	4,041.1	0.0	4,041.1	2.9 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	531	531	532	532	0	532	1 0.2 %	1 0.2 %	0	
Perm Part Time	1	1	1	1	0	1	0	0	0	
Temporary	5	5	5	5	0	5	0	0	0	

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtPln	[6] - [3] 09MgtPln to 09Fn1Bud
<u>Funding Summary</u>									
General Funds (GF)	18,888.7	19,002.4	19,002.4	0.0	0.0	19,002.4	113.7 0.6 %	113.7 0.6 %	0.0
Federal Receipts (Fed)	21,394.6	21,396.8	21,396.8	0.0	0.0	21,396.8	2.2	2.2	0.0
Other (Oth)	33,085.7	33,086.8	33,086.8	0.0	0.0	33,086.8	1.1	1.1	0.0

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
<u>Funding Summary</u>									
General Funds (GF)	19,002.4	18,893.1	19,146.3	18,956.5	0.0	18,956.5	-45.9 -0.2 %	63.4 0.3 %	-189.8 -1.0 %
Federal Receipts (Fed)	21,396.8	21,575.9	21,501.3	21,497.6	0.0	21,497.6	100.8 0.5 %	-78.3 -0.4 %	-3.7
Other (Oth)	33,086.8	33,392.6	33,499.3	33,516.9	0.0	33,516.9	430.1 1.3 %	124.3 0.4 %	17.6 0.1 %

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	1,173.1	1,002.3	1,002.3	1,002.3	0.0	1,002.3	-170.8 -14.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	950.0	953.2	953.2	953.2	0.0	953.2	3.2 0.3 %	0.0	0.0	
Travel	36.3	26.3	26.3	26.3	0.0	26.3	-10.0 -27.5 %	0.0	0.0	
Services	172.2	12.2	12.2	12.2	0.0	12.2	-160.0 -92.9 %	0.0	0.0	
Commodities	14.6	10.6	10.6	10.6	0.0	10.6	-4.0 -27.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	476.4	482.3	482.3	482.3	0.0	482.3	5.9 1.2 %	0.0	0.0	
1004 Gen Fund (GF)	599.8	423.1	423.1	423.1	0.0	423.1	-176.7 -29.5 %	0.0	0.0	
1018 EVOS Trust (Oth)	96.9	96.9	96.9	96.9	0.0	96.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		476.4										
1004 Gen Fund		599.8										
1018 EVOS Trust		96.9										
FY09 Conference Committee Total		1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Remove OTI - Climate Impact Work Group	OTI	-184.0	-10.0	-10.0	-160.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-184.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		7.3										
FY10 Adjusted Base Total		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Information and Administrative Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	4,685.4	4,742.9	4,742.9	4,742.9	0.0	4,742.9	57.5	1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,825.3	3,882.8	3,882.8	3,882.8	0.0	3,882.8	57.5	1.5 %	0.0	0.0
Travel	41.2	41.2	41.2	41.2	0.0	41.2	0.0		0.0	0.0
Services	738.3	738.3	738.3	738.3	0.0	738.3	0.0		0.0	0.0
Commodities	70.6	70.6	70.6	70.6	0.0	70.6	0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,289.4	1,304.6	1,304.6	1,304.6	0.0	1,304.6	15.2	1.2 %	0.0	0.0
1003 G/F Match (GF)	150.3	152.2	152.2	152.2	0.0	152.2	1.9	1.3 %	0.0	0.0
1004 Gen Fund (GF)	562.6	568.8	568.8	568.8	0.0	568.8	6.2	1.1 %	0.0	0.0
1007 I/A Rcpts (Oth)	248.7	252.1	252.1	252.1	0.0	252.1	3.4	1.4 %	0.0	0.0
1052 Oil/Haz Fd (Oth)	1,717.3	1,739.6	1,739.6	1,739.6	0.0	1,739.6	22.3	1.3 %	0.0	0.0
1061 CIP Rcpts (Oth)	558.5	565.1	565.1	565.1	0.0	565.1	6.6	1.2 %	0.0	0.0
1093 Clean Air (Oth)	76.4	77.3	77.3	77.3	0.0	77.3	0.9	1.2 %	0.0	0.0
1156 Rcpt Svcs (Oth)	33.3	33.8	33.8	33.8	0.0	33.8	0.5	1.5 %	0.0	0.0
1166 Vessel Com (Oth)	10.7	10.7	10.7	10.7	0.0	10.7	0.0		0.0	0.0
1205 Ocn Ranger (Oth)	38.2	38.7	38.7	38.7	0.0	38.7	0.5	1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	48	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Information and Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,289.4										
1003 G/F Match		150.3										
1004 Gen Fund		562.6										
1007 I/A Rcpts		248.7										
1052 Oil/Haz Fd		1,717.3										
1061 CIP Rcpts		558.5										
1093 Clean Air		76.4										
1156 Rcpt Svcs		33.3										
1166 Vessel Com		10.7										
1205 Ocn Ranger		38.2										
FY09 Conference Committee Total		4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1003 G/F Match		1.9										
1004 Gen Fund		6.2										
1007 I/A Rcpts		3.4										
1052 Oil/Haz Fd		22.3										
1061 CIP Rcpts		6.6										
1093 Clean Air		0.9										
1156 Rcpt Svcs		0.5										
1205 Ocn Ranger		0.5										
FY10 Adjusted Base Total		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Information and Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,970.1	1,970.1	1,970.1	1,970.1	0.0	1,970.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,970.1	1,970.1	1,970.1	1,970.1	0.0	1,970.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	124.9	124.9	124.9	124.9	0.0	124.9	0.0	0.0	0.0
1003 G/F Match (GF)	14.6	14.6	14.6	14.6	0.0	14.6	0.0	0.0	0.0
1004 Gen Fund (GF)	1,608.1	1,608.1	1,608.1	1,608.1	0.0	1,608.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	16.8	16.8	16.8	16.8	0.0	16.8	0.0	0.0	0.0
1052 Oil/Haz Fd (Oth)	195.3	195.3	195.3	195.3	0.0	195.3	0.0	0.0	0.0
1093 Clean Air (Oth)	7.3	7.3	7.3	7.3	0.0	7.3	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	3.1	3.1	3.1	3.1	0.0	3.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Administration
Allocation: State Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
1003 G/F Match		14.6										
1004 Gen Fund		1,608.1										
1007 I/A Rcpts		16.8										
1052 Oil/Haz Fd		195.3										
1093 Clean Air		7.3										
1156 Rcpt Svcs		3.1										
FY09 Conference Committee Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	674.5	563.5	511.6	508.5	0.0	508.5	-166.0 -24.6 %	-55.0 -9.8 %	-3.1 -0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	161.3	161.3	164.4	161.3	0.0	161.3	0.0	0.0	-3.1 -1.9 %	
Travel	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0	0.0	
Services	479.2	368.2	313.2	313.2	0.0	313.2	-166.0 -34.6 %	-55.0 -14.9 %	0.0	
Commodities	31.0	31.0	31.0	31.0	0.0	31.0	0.0	0.0	0.0	
Capital Outlay	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	618.8	507.8	510.9	507.8	0.0	507.8	-111.0 -17.9 %	0.0	-3.1 -0.6 %	
1007 I/A Rcpts (Oth)	55.7	55.7	0.7	0.7	0.0	0.7	-55.0 -98.7 %	-55.0 -98.7 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
1004 Gen Fund		506.8										
1007 I/A Rcpts		55.3										
FY09 Conference Committee Total		562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	111.0	0.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.0										
ADN1890351 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, I5 (SB221)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										
FY09 Authorized Total		674.5	161.3	1.5	479.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		674.5	161.3	1.5	479.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-111.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.0										
FY10 Adjusted Base Total		563.5	161.3	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Reduce Uncollectible Funding from the Food Safety and Sanitation Program	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Governor's Amended + Total		511.6	164.4	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY10 House Total		508.5	161.3	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		511.6	164.4	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit 1004 Gen Fund	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		508.5	161.3	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	330.8	335.5	335.5	335.5	0.0	335.5	4.7	1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	323.9	328.6	328.6	328.6	0.0	328.6	4.7	1.5 %	0.0	0.0
Travel	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0	0.0
Services	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0	0.0
Commodities	1.9	1.9	1.9	1.9	0.0	1.9	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	330.8	335.5	335.5	335.5	0.0	335.5	4.7	1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		330.8										
FY09 Conference Committee Total		330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
FY09 Management Plan Total		330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY10 Adjusted Base Total		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
Governor's Amended + Total		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
*** Changes from Governor's Amended + to FY10 Senate ***												
FY10 Senate Total		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
*** Changes from Governor's Amended + to FY10 Enacted ***												
FY10 Enacted Total		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	3,919.4	3,967.9	3,967.9	3,967.9	0.0	3,967.9	48.5	1.2 %	0.0		0.0
Objects of Expenditure											
Personal Services	3,248.1	3,296.6	3,296.6	3,296.6	0.0	3,296.6	48.5	1.5 %	0.0		0.0
Travel	185.9	185.9	185.9	185.9	0.0	185.9	0.0		0.0		0.0
Services	431.7	431.7	431.7	431.7	0.0	431.7	0.0		0.0		0.0
Commodities	53.7	53.7	53.7	53.7	0.0	53.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	430.8	433.8	430.8	430.8	0.0	430.8	0.0		-3.0	-0.7 %	0.0
1004 Gen Fund (GF)	1,502.0	1,521.3	1,521.3	1,521.3	0.0	1,521.3	19.3	1.3 %	0.0		0.0
1007 I/A Rcpts (Oth)	57.3	58.3	58.3	58.3	0.0	58.3	1.0	1.7 %	0.0		0.0
1156 Rcpt Svcs (Oth)	1,929.3	1,954.5	1,957.5	1,957.5	0.0	1,957.5	28.2	1.5 %	3.0	0.2 %	0.0
Positions											
Perm Full Time	38	38	38	38	0	38	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		430.8										
1004 Gen Fund		1,502.0										
1007 I/A Rcpts		57.3										
1156 Rcpt Svcs		1,929.3										
FY09 Conference Committee Total		3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		19.3										
1007 I/A Rcpts		1.0										
1156 Rcpt Svcs		25.2										
FY10 Adjusted Base Total		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										
1156 Rcpt Svcs		3.0										
Governor's Amended + Total		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Add Two New Environmental Health Officer Positions and Related Costs for Food Safety Inspections	Inc	187.7	143.7	13.0	17.2	13.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		187.7										
FY10 Senate Total		4,155.6	3,440.3	198.9	448.9	67.5	0.0	0.0	0.0	40	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	3,018.9	3,048.9	3,048.3	3,068.3	0.0	3,068.3	49.4	1.6 %	19.4	0.6 %	20.0	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,984.3	2,014.3	2,014.3	2,028.3	0.0	2,028.3	44.0	2.2 %	14.0	0.7 %	14.0	0.7 %
Travel	51.1	51.1	51.1	51.1	0.0	51.1	0.0		0.0		0.0	
Services	720.5	720.5	719.9	719.9	0.0	719.9	-0.6	-0.1 %	-0.6	-0.1 %	0.0	
Commodities	219.3	219.3	219.3	225.3	0.0	225.3	6.0	2.7 %	6.0	2.7 %	6.0	2.7 %
Capital Outlay	43.7	43.7	43.7	43.7	0.0	43.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,138.5	1,147.9	1,138.5	1,138.5	0.0	1,138.5	0.0		-9.4	-0.8 %	0.0	
1003 G/F Match (GF)	101.3	102.9	102.9	102.9	0.0	102.9	1.6	1.6 %	0.0		0.0	
1004 Gen Fund (GF)	1,206.1	1,223.2	1,223.2	1,223.2	0.0	1,223.2	17.1	1.4 %	0.0		0.0	
1005 GF/Prgm (GF)	160.6	161.3	170.7	170.7	0.0	170.7	10.1	6.3 %	9.4	5.8 %	0.0	
1007 I/A Rcpts (Oth)	331.8	333.0	333.0	333.0	0.0	333.0	1.2	0.4 %	0.0		0.0	
1052 Oil/Haz Fd (Oth)	0.6	0.6	0.0	0.0	0.0	0.0	-0.6	-100.0 %	-0.6	-100.0 %	0.0	
1166 Vessel Com (Oth)	80.0	80.0	80.0	100.0	0.0	100.0	20.0	25.0 %	20.0	25.0 %	20.0	25.0 %
<u>Positions</u>												
Perm Full Time	24	24	24	24	0	24	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts		1,138.5										
1003 G/F Match		101.3										
1004 Gen Fund		1,206.1										
1005 GF/Prgm		160.6										
1007 I/A Rcpts		331.8										
1052 Oil/Haz Fd		0.6										
1166 Vessel Com		80.0										
FY09 Conference Committee Total		3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		1.6										
1004 Gen Fund		17.1										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		1.2										
FY10 Adjusted Base Total		3,048.9	2,014.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.4										
1005 GF/Prgm		9.4										
Remove Remaining Oil/Hazardous Response Fund	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-0.6										
Governor's Amended + Total		3,048.3	2,014.3	51.1	719.9	219.3	43.7	0.0	0.0	24	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,048.3	2,014.3	51.1	719.9	219.3	43.7	0.0	0.0	24	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
Paralytic Shellfish Poisoning Testing 1166 Vessel Com	Inc	20.0	14.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
FY10 Senate Total		3,068.3	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Paralytic Shellfish Poisoning Testing 1166 Vessel Com	Inc	20.0	14.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		3,068.3	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	6,042.3	6,113.2	6,113.2	6,113.2	0.0	6,113.2	70.9	1.2 %	0.0		0.0
<u>Objects of Expenditure</u>											
Personal Services	4,766.9	4,837.8	4,837.8	4,837.8	0.0	4,837.8	70.9	1.5 %	0.0		0.0
Travel	250.7	250.7	250.7	250.7	0.0	250.7	0.0		0.0		0.0
Services	827.1	827.1	827.1	827.1	0.0	827.1	0.0		0.0		0.0
Commodities	177.6	177.6	177.6	177.6	0.0	177.6	0.0		0.0		0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,249.5	4,300.0	4,249.5	4,249.5	0.0	4,249.5	0.0		-50.5	-1.2 %	0.0
1003 G/F Match (GF)	1,584.5	1,603.1	1,603.1	1,603.1	0.0	1,603.1	18.6	1.2 %	0.0		0.0
1004 Gen Fund (GF)	3.4	3.4	53.9	53.9	0.0	53.9	50.5	>999 %	50.5	>999 %	0.0
1005 GF/Prgm (GF)	204.9	206.7	206.7	206.7	0.0	206.7	1.8	0.9 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	57	57	57	57	0	57	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Drinking Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
1002 Fed Rcpts		4,249.5										
1003 G/F Match		1,584.5										
1004 Gen Fund		3.4										
1005 GF/Prgm		204.9										
FY09 Conference Committee Total		6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.5										
1003 G/F Match		18.6										
1005 GF/Prgm		1.8										
FY10 Adjusted Base Total		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.5										
1004 Gen Fund		50.5										
Governor's Amended + Total		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	2,048.6	2,073.3	2,073.3	2,073.3	0.0	2,073.3	24.7	1.2 %	0.0		0.0
<u>Objects of Expenditure</u>											
Personal Services	1,669.3	1,694.0	1,694.0	1,694.0	0.0	1,694.0	24.7	1.5 %	0.0		0.0
Travel	65.8	65.8	65.8	65.8	0.0	65.8	0.0		0.0		0.0
Services	285.3	285.3	285.3	285.3	0.0	285.3	0.0		0.0		0.0
Commodities	28.2	28.2	28.2	28.2	0.0	28.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	337.8	341.3	337.8	337.8	0.0	337.8	0.0		-3.5	-1.0 %	0.0
1004 Gen Fund (GF)	1,078.7	1,092.6	1,092.6	1,092.6	0.0	1,092.6	13.9	1.3 %	0.0		0.0
1005 GF/Prgm (GF)	199.7	202.4	205.9	205.9	0.0	205.9	6.2	3.1 %	3.5	1.7 %	0.0
1156 Rcpt Svcs (Oth)	432.4	437.0	437.0	437.0	0.0	437.0	4.6	1.1 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	21	21	21	21	0	21	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		337.8										
1004 Gen Fund		1,078.7										
1005 GF/Prgm		199.7										
1156 Rcpt Svcs		432.4										
FY09 Conference Committee Total		2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		13.9										
1005 GF/Prgm		2.7										
1156 Rcpt Svcs		4.6										
FY10 Adjusted Base Total		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.5										
1005 GF/Prgm		3.5										
Governor's Amended + Total		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality Director**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	254.7	257.3	257.3	257.3	0.0	257.3	2.6 1.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	189.4	192.0	192.0	192.0	0.0	192.0	2.6 1.4 %	0.0	0.0	
Travel	14.9	14.9	14.9	14.9	0.0	14.9	0.0	0.0	0.0	
Services	39.8	39.8	39.8	39.8	0.0	39.8	0.0	0.0	0.0	
Commodities	10.6	10.6	10.6	10.6	0.0	10.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	254.7	257.3	257.3	257.3	0.0	257.3	2.6 1.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality Director**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		254.7										
FY09 Conference Committee Total		254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
FY09 Management Plan Total		254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
FY10 Adjusted Base Total		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
Governor's Amended + Total		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
*** Changes from Governor's Amended + to FY10 Senate ***												
FY10 Senate Total		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
*** Changes from Governor's Amended + to FY10 Enacted ***												
FY10 Enacted Total		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	9,191.4	9,264.4	9,448.4	9,264.4	0.0	9,264.4	73.0	0.8 %	0.0	-184.0	-1.9 %
<u>Objects of Expenditure</u>											
Personal Services	5,674.4	5,747.4	5,757.4	5,747.4	0.0	5,747.4	73.0	1.3 %	0.0	-10.0	-0.2 %
Travel	237.2	237.2	272.2	237.2	0.0	237.2	0.0		0.0	-35.0	-12.9 %
Services	3,007.6	3,007.6	3,142.6	3,007.6	0.0	3,007.6	0.0		0.0	-135.0	-4.3 %
Commodities	217.2	217.2	221.2	217.2	0.0	217.2	0.0		0.0	-4.0	-1.8 %
Capital Outlay	55.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,748.6	1,759.6	1,759.6	1,759.6	0.0	1,759.6	11.0	0.6 %	0.0	0.0	
1003 G/F Match (GF)	949.5	960.9	960.9	960.9	0.0	960.9	11.4	1.2 %	0.0	0.0	
1004 Gen Fund (GF)	331.3	335.8	519.8	335.8	0.0	335.8	4.5	1.4 %	0.0	-184.0	-35.4 %
1005 GF/Prgm (GF)	142.2	143.6	143.6	143.6	0.0	143.6	1.4	1.0 %	0.0	0.0	
1007 I/A Rcpts (Oth)	152.5	153.5	153.5	153.5	0.0	153.5	1.0	0.7 %	0.0	0.0	
1061 CIP Rcpts (Oth)	139.3	140.2	140.2	140.2	0.0	140.2	0.9	0.6 %	0.0	0.0	
1093 Clean Air (Oth)	4,148.7	4,179.4	4,179.4	4,179.4	0.0	4,179.4	30.7	0.7 %	0.0	0.0	
1108 Stat Desig (Oth)	147.9	147.9	147.9	147.9	0.0	147.9	0.0		0.0	0.0	
1156 Rcpt Svcs (Oth)	1,431.4	1,443.5	1,443.5	1,443.5	0.0	1,443.5	12.1	0.8 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	60	60	60	60	0	60	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Environmental Health
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	9,190.5	5,673.5	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
1002 Fed Rcpts		1,748.1										
1003 G/F Match		949.1										
1004 Gen Fund		331.3										
1005 GF/Prgm		142.2										
1007 I/A Rcpts		152.5										
1061 CIP Rcpts		139.3										
1093 Clean Air		4,148.7										
1108 Stat Desig		147.9										
1156 Rcpt Svcs		1,431.4										
FY09 Conference Committee Total		9,190.5	5,673.5	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN1890352 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, I8 (SB221)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.4										
FY09 Authorized Total		9,191.4	5,674.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		9,191.4	5,674.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1003 G/F Match		11.4										
1004 Gen Fund		4.5										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		0.9										
1093 Clean Air		30.7										
1156 Rcpt Svcs		12.1										
FY10 Adjusted Base Total		9,264.4	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Climate Change Sub-Cabinet Activity	Inc	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.0										
Governor's Amended + Total		9,448.4	5,757.4	272.2	3,142.6	221.2	55.0	0.0	0.0	60	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Governor's Amended + to FY10 House ***												
Climate Change Sub-Cabinet Activity	Inc	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.0										
Climate Change Sub-Cabinet Activity	IncOTI	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.0										
FY10 House Total		9,448.4	5,757.4	272.2	3,142.6	221.2	55.0	0.0	0.0	60	0	0
*** Changes from Governor's Amended + to FY10 Senate ***												
Climate Change Sub-Cabinet Activity	Inc	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.0										
FY10 Senate Total		9,264.4	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
*** Changes from Governor's Amended + to FY10 Enacted ***												
Climate Change Sub-Cabinet Activity	Inc	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.0										
FY10 Enacted Total		9,264.4	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	264.6	267.7	267.7	267.7	0.0	267.7	3.1 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	215.6	218.7	218.7	218.7	0.0	218.7	3.1 1.4 %	0.0	0.0
Travel	18.8	18.8	18.8	18.8	0.0	18.8	0.0	0.0	0.0
Services	28.7	28.7	28.7	28.7	0.0	28.7	0.0	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1052 Oil/Haz Fd (Oth)	264.6	267.7	267.7	267.7	0.0	267.7	3.1 1.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd		264.6										
FY09 Conference Committee Total		264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		3.1										
FY10 Adjusted Base Total		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	7,188.5	7,274.3	7,274.3	7,274.3	0.0	7,274.3	85.8	1.2 %	0.0		0.0
<u>Objects of Expenditure</u>											
Personal Services	5,854.7	5,940.5	5,940.5	5,940.5	0.0	5,940.5	85.8	1.5 %	0.0		0.0
Travel	278.1	278.1	278.1	278.1	0.0	278.1	0.0		0.0		0.0
Services	1,000.9	1,000.9	1,000.9	1,000.9	0.0	1,000.9	0.0		0.0		0.0
Commodities	48.8	48.8	48.8	48.8	0.0	48.8	0.0		0.0		0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,690.4	3,730.0	3,718.1	3,718.1	0.0	3,718.1	27.7	0.8 %	-11.9	-0.3 %	0.0
1004 Gen Fund (GF)	619.3	623.2	623.2	623.2	0.0	623.2	3.9	0.6 %	0.0		0.0
1007 I/A Rcpts (Oth)	85.9	86.9	86.9	86.9	0.0	86.9	1.0	1.2 %	0.0		0.0
1052 Oil/Haz Fd (Oth)	2,792.9	2,834.2	2,846.1	2,846.1	0.0	2,846.1	53.2	1.9 %	11.9	0.4 %	0.0
<u>Positions</u>											
Perm Full Time	65	65	65	65	0	65	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
1002 Fed Rcpts		3,690.4										
1004 Gen Fund		619.3										
1007 I/A Rcpts		85.9										
1052 Oil/Haz Fd		2,792.9										
FY09 Conference Committee Total		7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.6										
1004 Gen Fund		3.9										
1007 I/A Rcpts		1.0										
1052 Oil/Haz Fd		41.3										
FY10 Adjusted Base Total		7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.9										
1052 Oil/Haz Fd		11.9										
Governor's Amended + Total		7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	4,418.0	4,471.0	4,471.0	4,471.0	0.0	4,471.0	53.0	1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,649.5	3,702.5	3,702.5	3,702.5	0.0	3,702.5	53.0	1.5 %	0.0	0.0
Travel	141.8	141.8	141.8	141.8	0.0	141.8	0.0		0.0	0.0
Services	586.9	586.9	586.9	586.9	0.0	586.9	0.0		0.0	0.0
Commodities	39.8	39.8	39.8	39.8	0.0	39.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	219.6	222.0	222.0	222.0	0.0	222.0	2.4	1.1 %	0.0	0.0
1004 Gen Fund (GF)	15.7	15.7	15.7	15.7	0.0	15.7	0.0		0.0	0.0
1007 I/A Rcpts (Oth)	275.8	279.1	279.1	279.1	0.0	279.1	3.3	1.2 %	0.0	0.0
1052 Oil/Haz Fd (Oth)	3,533.8	3,576.1	3,576.1	3,576.1	0.0	3,576.1	42.3	1.2 %	0.0	0.0
1166 Vessel Com (Oth)	373.1	378.1	378.1	378.1	0.0	378.1	5.0	1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	39	0		0	0
Perm Part Time	1	1	1	1	0	1	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts		219.6										
1004 Gen Fund		15.7										
1007 I/A Rcpts		275.8										
1052 Oil/Haz Fd		3,533.8										
1166 Vessel Com		373.1										
FY09 Conference Committee Total		4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1007 I/A Rcpts		3.3										
1052 Oil/Haz Fd		42.3										
1166 Vessel Com		5.0										
FY10 Adjusted Base Total		4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	3,994.1	4,040.2	4,041.6	4,040.2	0.0	4,040.2	46.1	1.2 %	0.0	-1.4
<u>Objects of Expenditure</u>										
Personal Services	3,229.6	3,275.7	3,277.1	3,275.7	0.0	3,275.7	46.1	1.4 %	0.0	-1.4
Travel	131.5	131.5	131.5	131.5	0.0	131.5	0.0		0.0	0.0
Services	563.0	563.0	563.0	563.0	0.0	563.0	0.0		0.0	0.0
Commodities	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (Oth)	3,994.1	4,040.2	4,041.6	4,040.2	0.0	4,040.2	46.1	1.2 %	0.0	-1.4
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	36	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,993.5	3,229.0	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd		3,993.5										
FY09 Conference Committee Total		3,993.5	3,229.0	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN1890353 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, I10 (SB221)	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.6										
FY09 Authorized Total		3,994.1	3,229.6	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		3,994.1	3,229.6	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		46.1										
FY10 Adjusted Base Total		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		1.4										
Governor's Amended + Total		4,041.6	3,277.1	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		1.4										
FY10 House Total		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		4,041.6	3,277.1	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-1.4										
FY10 Enacted Total		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	1,464.2	1,470.5	1,470.5	1,470.5	0.0	1,470.5	6.3 0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	422.8	429.1	429.1	429.1	0.0	429.1	6.3 1.5 %	0.0	0.0	
Travel	7.5	7.5	7.5	7.5	0.0	7.5	0.0	0.0	0.0	
Services	1,029.9	1,029.9	1,029.9	1,029.9	0.0	1,029.9	0.0	0.0	0.0	
Commodities	4.0	4.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	40.5	40.6	40.6	40.6	0.0	40.6	0.1 0.2 %	0.0	0.0	
1052 Oil/Haz Fd (Oth)	1,423.7	1,429.9	1,429.9	1,429.9	0.0	1,429.9	6.2 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		40.5										
1052 Oil/Haz Fd		1,423.7										
FY09 Conference Committee Total		1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		6.2										
FY10 Adjusted Base Total		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	15,677.3	15,780.8	15,925.8	15,925.8	0.0	15,925.8	248.5	1.6 %	145.0	0.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	7,293.7	7,397.2	7,542.2	7,542.2	0.0	7,542.2	248.5	3.4 %	145.0	2.0 %	0.0
Travel	385.0	385.0	385.0	385.0	0.0	385.0	0.0		0.0		0.0
Services	6,966.7	6,966.7	6,966.7	6,966.7	0.0	6,966.7	0.0		0.0		0.0
Commodities	373.7	373.7	373.7	373.7	0.0	373.7	0.0		0.0		0.0
Capital Outlay	16.8	16.8	16.8	16.8	0.0	16.8	0.0		0.0		0.0
Grants, Benefits	641.4	641.4	641.4	641.4	0.0	641.4	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,009.7	5,040.2	5,040.2	5,040.2	0.0	5,040.2	30.5	0.6 %	0.0		0.0
1003 G/F Match (GF)	443.9	448.4	448.4	448.4	0.0	448.4	4.5	1.0 %	0.0		0.0
1004 Gen Fund (GF)	4,386.0	4,437.7	4,437.7	4,437.7	0.0	4,437.7	51.7	1.2 %	0.0		0.0
1005 GF/Prgm (GF)	834.6	842.1	842.1	842.1	0.0	842.1	7.5	0.9 %	0.0		0.0
1007 I/A Rcpts (Oth)	238.7	241.7	386.7	386.7	0.0	386.7	148.0	62.0 %	145.0	60.0 %	0.0
1108 Stat Desig (Oth)	77.4	77.4	77.4	77.4	0.0	77.4	0.0		0.0		0.0
1166 Vessel Com (Oth)	687.0	690.9	690.9	690.9	0.0	690.9	3.9	0.6 %	0.0		0.0
1205 Ocn Ranger (Oth)	4,000.0	4,002.4	4,002.4	4,002.4	0.0	4,002.4	2.4	0.1 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	83	83	84	84	0	84	1	1.2 %	1	1.2 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	1	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	15,677.3	7,293.7	385.0	7,126.7	373.7	16.8	481.4	0.0	81	0	0
1002 Fed Rcpts		5,009.7										
1003 G/F Match		443.9										
1004 Gen Fund		4,386.0										
1005 GF/Prgm		834.6										
1007 I/A Rcpts		238.7										
1108 Stat Desig		77.4										
1166 Vessel Com		687.0										
1205 Ocn Ranger		4,000.0										
FY09 Conference Committee Total		15,677.3	7,293.7	385.0	7,126.7	373.7	16.8	481.4	0.0	81	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		15,677.3	7,293.7	385.0	7,126.7	373.7	16.8	481.4	0.0	81	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
ADN 1890359 Re-establish Existing PCNs 18-7703 and 18-7437	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 1890388 New Position 18-#047 for specific mining activity	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN # 1890350 Transfer Authority to Align with Anticipated Expenditures	LIT	0.0	0.0	0.0	-160.0	0.0	0.0	160.0	0.0	0	0	0
FY09 Management Plan Total		15,677.3	7,293.7	385.0	6,966.7	373.7	16.8	641.4	0.0	83	0	1
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.5										
1003 G/F Match		4.5										
1004 Gen Fund		51.7										
1005 GF/Prgm		7.5										
1007 I/A Rcpts		3.0										
1166 Vessel Com		3.9										
1205 Ocn Ranger		2.4										
FY10 Adjusted Base Total		15,780.8	7,397.2	385.0	6,966.7	373.7	16.8	641.4	0.0	83	0	1
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
Provide oversight of activities associated with Increased Mining Activity	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		145.0										
Governor's Amended + Total		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	7,170.1	7,217.8	7,225.2	7,217.8	0.0	7,217.8	47.7	0.7 %	0.0	-7.4	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	3,793.4	3,841.1	3,848.5	3,841.1	0.0	3,841.1	47.7	1.3 %	0.0	-7.4	-0.2 %
Travel	208.9	208.9	208.9	208.9	0.0	208.9	0.0		0.0	0.0	
Services	1,251.7	1,251.7	1,251.7	1,251.7	0.0	1,251.7	0.0		0.0	0.0	
Commodities	93.1	93.1	93.1	93.1	0.0	93.1	0.0		0.0	0.0	
Capital Outlay	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0	0.0	
Grants, Benefits	1,793.0	1,793.0	1,793.0	1,793.0	0.0	1,793.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,640.7	2,648.7	2,652.4	2,648.7	0.0	2,648.7	8.0	0.3 %	0.0	-3.7	-0.1 %
1003 G/F Match (GF)	732.5	732.5	733.7	732.5	0.0	732.5	0.0		0.0	-1.2	-0.2 %
1004 Gen Fund (GF)	309.4	311.8	313.3	311.8	0.0	311.8	2.4	0.8 %	0.0	-1.5	-0.5 %
1005 GF/Prgm (GF)	57.1	57.1	57.1	57.1	0.0	57.1	0.0		0.0	0.0	
1061 CIP Rcpts (Oth)	3,363.7	3,400.4	3,401.4	3,400.4	0.0	3,400.4	36.7	1.1 %	0.0	-1.0	
1075 Clean Wtr (Oth)	66.7	67.3	67.3	67.3	0.0	67.3	0.6	0.9 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	37	37	37	37	0	37	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	4	4	4	4	0	4	0		0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Environmental Conservation

Numbers and Language

**Appropriation: Water
Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	7,167.0	3,790.3	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
1002 Fed Rcpts		2,639.0										
1003 G/F Match		731.9										
1004 Gen Fund		308.7										
1005 GF/Prgm		57.1										
1061 CIP Rcpts		3,363.6										
1075 Clean Wtr		66.7										
FY09 Conference Committee Total		7,167.0	3,790.3	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
ADN1890354 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, I15 (SB221)	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.6										
1004 Gen Fund		0.7										
1061 CIP Rcpts		0.1										
FY09 Authorized Total		7,170.1	3,793.4	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
*** Changes from FY09 Authorized to FY09 Management Plan ***												
FY09 Management Plan Total		7,170.1	3,793.4	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1004 Gen Fund		2.4										
1061 CIP Rcpts		36.7										
1075 Clean Wtr		0.6										
FY10 Adjusted Base Total		7,217.8	3,841.1	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		1.2										
1004 Gen Fund		1.5										
1061 CIP Rcpts		1.0										
Governor's Amended + Total		7,225.2	3,848.5	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		1.2										
1004 Gen Fund		1.5										
1061 CIP Rcpts		1.0										
FY10 House Total		7,217.8	3,841.1	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		7,225.2	3,848.5	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1003 G/F Match		-1.2										
1004 Gen Fund		-1.5										
1061 CIP Rcpts		-1.0										
FY10 Enacted Total		7,217.8	3,841.1	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.